



**Summary of YTD Budget and Expenditures
by Function and Division**

June 2014

Program	Branch Office	Annual Budget	YTD Expenditures	% of YTD Expenditures
10	Administration	\$21,948,000		
	Fixed Expenditures:			
	Personnel Services		9,606,375	43.77%
	Rent		473,469	2.16%
	Contracts		1,795,853	8.18%
	Variable Expenditures:			
	Travel In-State		96,891	0.44%
	Travel Out-of State		11,090	0.05%
	Direct Pay		0	0.00%
			11,983,678	54.60%
20	Program Management Oversight	\$1,000		
			1,000	100.00%
			1,000	100.00%
30	Public Information & Communications	\$500,000		
	Outreach		35,392	7.08%
			35,392	7.08%
40	Fiscal & Other External Contracts	\$3,750,000		
			2,440,720	65.09%
			2,440,720	65.09%
	Summary of Budgets	\$26,199,000	14,460,790	55.20%
			Percentage of Total Budget Expended	55%
			Percentage of the Fiscal Year Completed	83%